

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 08:35:13

2. Agency: 029

3. Bureau: 00

4. Name of this Investment: Medical 21st Century HealtheVet Core-2011

5. Unique Project (Investment) Identifier: 029-00-01-11-01-5108-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

HealtheVet is an overarching group of initiatives to provide leading edge information technology solutions and services to support health care delivery. The scope of the initiatives is determined by the partnership between the Veterans Health Administration and the Office of Information and Technology. HealtheVet will better address the needs of Veterans and health care providers by advancing the use of health care information to support a patient centric, longitudinal, computable health record. HealtheVet is a comprehensive, system of systems, IT initiative leading to the advancement, modernization, sustainment, and eventual replacement of the current Health IT system. It consists of re-hosting, re-engineering or new development of the functionality required for the provision of health care, including clinical and administrative functionality. HeV also includes the activities related to retirement of VistA functionality where appropriate. HeV will support Veterans, their beneficiaries, and providers by advancing the use of health care information and leading edge IT to provide a patient centric, longitudinal, computable health record. HeV will increase readiness to support the universal access health care model and improve satisfaction of clients and customers. Business Objectives: Meet the needs of stakeholders in the delivery of health care, whether providers, administrators, researchers, or educators. Provide the opportunity for business process re-engineering of health care functionality. Seamless migration and improvement of health care capabilities over time. HeV will be the VA perspective of the Virtual Lifetime Electronic Record (VLER). Technical Objectives: Collaborative effort with other federal agencies and private providers to provide an interoperable and computable exchange of health care data/information. Implement consistent standards and terminology across all domains. Fit a Regional Data Center (RDC) model and support the storage and retrieval requirements for the electronic health record. Provide clinical decision support based on the patients comprehensive medical record. Business - Technical Components: Provide critical components that will support the group of related investments comprising the HeV informational systems (a transformational system of highly integrated health care applications) that delivers a patient-centric model of healthcare delivery to our Veterans.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
116-E95339	Firm Fixed Price	Y	2009-07-15	2009-08-10	2010-01-14	\$0.0	*	*	*	*	*
TBD (FY 2010)	Firm Fixed Price	Y	2009-09-30	2009-09-30	2010-01-02	\$0.0	*	*	*	*	*
HDR	Firm Fixed Price	Y	2008-09-26	2008-09-29	2009-09-28	\$8.6	*	*	*	*	*
AITC SLA	Service Level Agreement for the operation of the HDR. SLA's are completed annually.	Y	2008-09-30	2008-10-01	2009-09-30	\$7.3	*	*	*	*	*
HDR (SOO)	Firm Fixed Price	Y	2009-09-29	2009-09-29	2010-09-28	\$7.2	*	*	*	*	*
AITC SLA	Service Level Agreement for the operation of the HDR. SLA's are completed annually.	Y	2009-09-30	2009-10-01	2010-09-30	\$9.5	*	*	*	*	*
Option Year 1	Firm Fixed Price	Y	2008-08-25	2008-10-01	2009-09-30	\$0.8	*	*	*	*	*
Coaching/Mentoring Services (116C93155)	Firm Fixed Price	Y	2009-03-26	2009-03-27	2010-03-26	\$3.5	*	*	*	*	*
IRM/IPP Support (116C93081)	Time and Materials	Y	2009-01-14	2009-01-15	2010-01-14	\$3.5	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	Public Health & Socioeconomic Wellbeing	*	*	Increase capability to share Veteran health data across the VA enterprise	The baseline will be identified during FY 2010.	X% of health data will be shared across VAs enterprise (Target to be set once baseline is established)	No results at this time.
2011	Public Health & Socioeconomic Wellbeing	*	*	Ensure availability of customer facing applications	The baseline will be identified during FY 2010.	99.9% availability (Target will be verified once baseline is established)	No results at this time.
2011	Public Health & Socioeconomic Wellbeing	*	*	Increase data sharing across Health IT Segments	The baseline will be identified during FY 2010.	X% of health data will be shared across Health IT Segments (Target to be set once baseline is established)	No results at this time.
2011	Public Health & Socioeconomic Wellbeing	*	*	Increase the number of standard data definitions for commonly used data elements.	The baseline will be identified during FY 2010.	X% of commonly used data elements will be standardized (Target to be set once baseline is established)	No results at this time.
2012	Public Health & Socioeconomic Wellbeing	*	*	Increase capability to share Veteran health data across the VA enterprise	The baseline will be identified during FY 2010.	X% of health data will be shared across VAs enterprise (Target to be set once FY2011 results are established)	No results at this time.
2012	Public Health & Socioeconomic Wellbeing	*	*	Ensure availability of customer facing applications	The baseline will be identified during FY 2010.	99.9% availability (Target will be verified once FY2011 results are established)	No results at this time.
2012	Public Health & Socioeconomic Wellbeing	*	*	Increase data sharing across Health IT Segments	The baseline will be identified during FY 2010.	X% of health data will be shared across Health IT Segments (Target to be set once FY2012 results are established)	No results at this time.
2012	Public Health & Socioeconomic Wellbeing	*	*	Increase the number of standard data definitions for commonly used data elements.	The baseline will be identified during FY 2010.	X% of commonly used data elements will be standardized (Target to be set once baseline is established)	No results at this time.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						set once FY2012 results are established)	
2013	Public Health & Socioeconomic Wellbeing	*	*	Increase capability to share Veteran health data across the VA enterprise	The baseline will be identified during FY 2010.	X% of health data will be shared across VAs enterprise (Target to be set once FY2012 results are established)	No results at this time.
2013	Public Health & Socioeconomic Wellbeing	*	*	Ensure availability of customer facing applications	The baseline will be identified during FY 2010.	99.9% availability (Target will be verified once FY2012 results are established)	No results at this time.
2013	Public Health & Socioeconomic Wellbeing	*	*	Increase data sharing across Health IT Segments	The baseline will be identified during FY 2010.	X% of health data will be shared across Health IT Segments (Target to be set once FY2012 results are established)	No results at this time.
2013	Public Health & Socioeconomic Wellbeing	*	*	Increase the number of standard data definitions for commonly used data elements.	The baseline will be identified during FY 2010.	X% of commonly used data elements will be standardized (Target to be set once FY2012 results are established)	No results at this time.

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Planning & Analysis	\$18.8	\$2.1	2008-10-01	2009-10-01	2021-09-30		0.00%	0.00%
Subcomponent-specific Planning & Analysis	\$141.8	\$3.2	2008-10-01	2009-10-01	2021-09-30		0.00%	0.00%
Development	\$280.7	\$14.0	2008-10-01	2008-10-01	2019-09-30		0.00%	0.00%
Test	\$279.5	\$10.2	2008-10-01	2008-10-01	2020-09-30		0.00%	0.00%
Go Live Demonstration Period	\$278.4	\$1.1	2008-10-01	2009-03-01	2021-09-30		0.00%	0.00%
Complete Deferred Requirements	*	*	2008-10-01		2021-09-30		0.00%	0.00%
Implementation	\$276.0	\$0.1	2008-10-01	2009-07-01	2021-09-30		0.00%	0.00%
National Deployment	\$274.9	\$0.1	2008-10-01	2009-07-01	2021-09-30		0.00%	0.00%
Operations & Maintenance	\$665.6	\$0.3	2008-10-01	2009-07-01	2026-09-30		0.00%	0.00%
Non-Work Time / Non-Project Time FY09	\$20.7	\$0.9	2008-10-01	2008-10-01	2009-09-30	2009-09-30	0.00%	0.00%
Non-Work Time / Non-Project Time FY10	\$23.0	\$0.5	2009-10-01	2009-10-01	2010-09-30		0.00%	0.00%
Non-Work Time / Non-Project Time FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Non-Work Time / Non-Project Time FY12+	*	*	2011-10-01		2026-09-30		0.00%	0.00%

* - Indicates data is redacted.